

Program X00

DOT - Washington State Ferries**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,631.0	354,114	354,114
Supplemental Changes			
Pension Plan 1 Unfunded Liabilities		689	689
Fuel Rate Adjustment		13,790	13,790
Subtotal - Supplemental Changes		14,479	14,479
Total Proposed Budget	1,631.0	368,593	368,593
Difference		14,479	14,479
Percent Change	0.0%	4.1%	4.1%

SUPPLEMENTAL CHANGES**Fuel Rate Adjustment**

The 2005-07 budgeted fuel consumption for ferry vessels is estimated to be 35.4 million gallons, excluding a 10 percent built-in contingency amount. The November revenue forecast assumed an average biennial cost of \$2.02 per gallon of diesel, including taxes and fees. Funding is provided for the difference between the existing appropriation and the forecasted fuel cost. Funding is provided for both years of the biennium. (Puget Sound Ferries Operations Account-State)